

EXHIBIT A

Administrative Budget -- Paid from Administrative Cost Allowance -- ROPS Line 2

	Total FY 14	ROPS 13- 14A	ROPS 13- 14B
Salaries	156,580.00	78,290.00	78,290.00
Benefits	45,420.00	22,710.00	22,710.00
Legal Services *	0.00	0.00	0.00
Special Dept. Expense			
**	48,000.00	24,000.00	24,000.00
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Total	250,000.00	125,000.00	125,000.00

\* Legal Services Expenses included with Special Dept. Expense per DOF

\*\* Includes Overhead, Legal, Professional and Other Contract Services